

**REGIONAL SCHOOL DISTRICT 4**  
**John Winthrop Middle School - Valley Regional High School**  
**2023-2024 Proposed Budget**

***Regional School District No. 4 - FINAL 2023-2024 Budget as Approved  
at Referendum on May 2, 2023***

**FINAL**



**FINAL**

***A Mission-Driven Learning Community with a PK-12 Line of Sight***

Kate Sandmann, Chair - Region 4 Board of Education  
Brian J. White, Superintendent of Schools  
Sarah Brzozowy, Ed.D, Assistant Superintendent  
Robert Grissom, Finance Director



**Regional School District 4**  
**Chester - Deep River - Essex - Region 4**

**2023-2024 School Year Budget Request**

**REGIONAL SCHOOL DISTRICT 4**

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***Regional School District 4***  
***Chester - Deep River - Essex - Region 4***

**2023-2024 School Year Budget Request**

**REGIONAL SCHOOL DISTRICT 4**

Regional School District 4 is part of a system of schools comprising the Chester, Deep River, Essex, and Region 4 school districts. The districts are governed by multiple Boards of Education and administered under the auspices of the Supervision District agreement. The Boards of Education are committed to providing a rigorous, challenging, and cohesive educational program for students PK-12.

**Regional School District 4**

Regional School District 4 provides middle and high school public education for the member towns of Chester, Deep River, and Essex. John Winthrop Middle School provides educational services for approximately two hundred and forty students in grades seven and eight. Valley Regional High School provides a comprehensive high school program for approximately five hundred fifteen students in grades nine through twelve.

John Winthrop Middle School has won a prestigious honor from The New England League of Middle Schools (NELMS), being named as a NELMS Spotlight School. John Winthrop Middle School is one of only a handful of middle schools across New England to receive this prestigious award. The NELMS Spotlight Award acknowledges the outstanding work of the faculty, staff, administration, Board of Education, and the community in the support of an excellent educational program based upon the best of middle school practices. The NELMS Spotlight Award validates that the John Winthrop Middle School community provides an exceptional educational program anchored in a rigorous curriculum, specialized instructional practices planned to meet the needs of young adolescents, skilled and supportive educators, a caring climate, communities that support student learning and healthy development, and a safe and healthy school environment, of all which develop caring and ethical citizens.

Valley Regional High School received the prestigious honor of being named one of the top 500 high schools across America by Newsweek Magazine based on the success of our students. The High School was also placed on the Advanced Placement honor roll. This award was given to Valley Regional High School for expanding opportunities for students to earn college credit through rigorous college level course work. Valley Regional High School has also received local, regional and national awards in fine arts and music.

Mrs. Melissa Morgan-Hostetler, Principal  
John Winthrop Middle School

Mr. Michael Barile, Principal  
Valley Regional High School



***Regional School District 4***  
***Chester - Deep River - Essex - Region 4***

**2023-2024 School Year Budget Request**

**REGIONAL SCHOOL DISTRICT 4**

**FIVE YEAR STRATEGIC PRIORITIES 2023-2028**

The Chester, Deep River, Essex, and Regional School District No. 4 Boards of Education are presently engaged in a process to develop a set of Strategic Priorities which will guide the work of our schools for the 2023-2028 school years. While the Strategic Plan remains in development with the Boards of Education of Chester, Deep River, Essex, Regional School District No. 4, and the Supervisions District Committee, the agreed upon priorities are:

1. Teaching and Learning
2. Culture and Climate
3. Finance and Operations

Once finalized, these Strategic Priorities will guide the resource needs and budget development of our schools.



**Regional School District 4**  
**Chester - Deep River - Essex - Region 4**  
**2023-2024 School Year Budget Request**

**REGIONAL SCHOOL DISTRICT 4**

**Average Daily Membership**

**What is Average Daily Membership (ADM)?**

Regional School District 4 provides public middle and high school education to the member towns of Chester, Deep River, and Essex. The costs associated with Regional School District 4 are assigned to member towns using a three-way allocation. The allocations are based on the Average Daily Membership (ADM) among the member towns. Average Daily Membership for the subsequent budget year is determined by the total number of students in each member town grades 7-12 based upon the Connecticut State Department of Education October 1 census of actual enrollment in the current year. Students educated out of district are assigned to the home district (special education, magnet schools and vocational agriculture) not including students attending Technical High Schools and Adult Education.

**Average Daily Membership for the 2023-2024 Budget**

- Average Daily Membership is based upon a three-way allocation per state statute.

	<u>Chester</u>	<u>Deep River</u>	<u>Essex</u>	<u>Total</u>
<b>Total # of Students</b>	171	278	304	753
<b>School Year 2023-2024</b>	22.71% (171 Students)	36.92% (278 Students)	40.37% (304 Students)	753
<b>School Year 2022-2023</b>	23.30% (192 Students)	35.07% (289 Students)	41.63% (343 Students)	824
<b>Change</b>	-0.59%	1.85%	-1.25%	



**Regional School District 4  
Chester - Deep River - Essex - Region 4**

**2023-2024 School Year Budget Request**

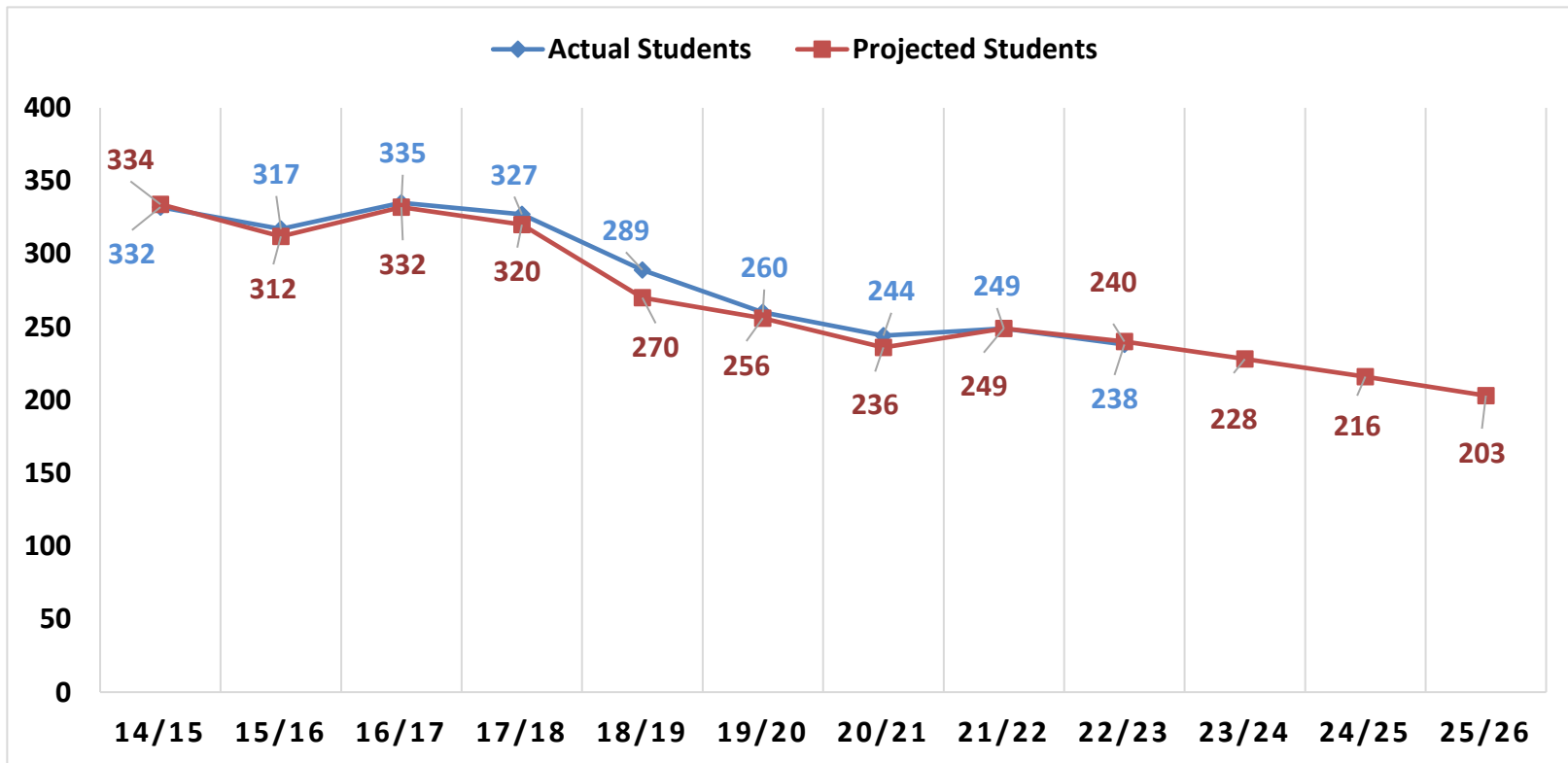
**John Winthrop Middle School Enrollment History**

**John Winthrop Middle School**

Enrollment and Projections (Grades 7-8)

2014/15 through 2025/26

(enrollment based upon SDE October 1 census PSIS report)



\*Numbers do not include Out of District placements (outplaced Special Education, Magnet schools, and Vocational Agriculture)



**Regional School District 4  
Chester - Deep River - Essex - Region 4**

**2023-2024 School Year Budget Request**

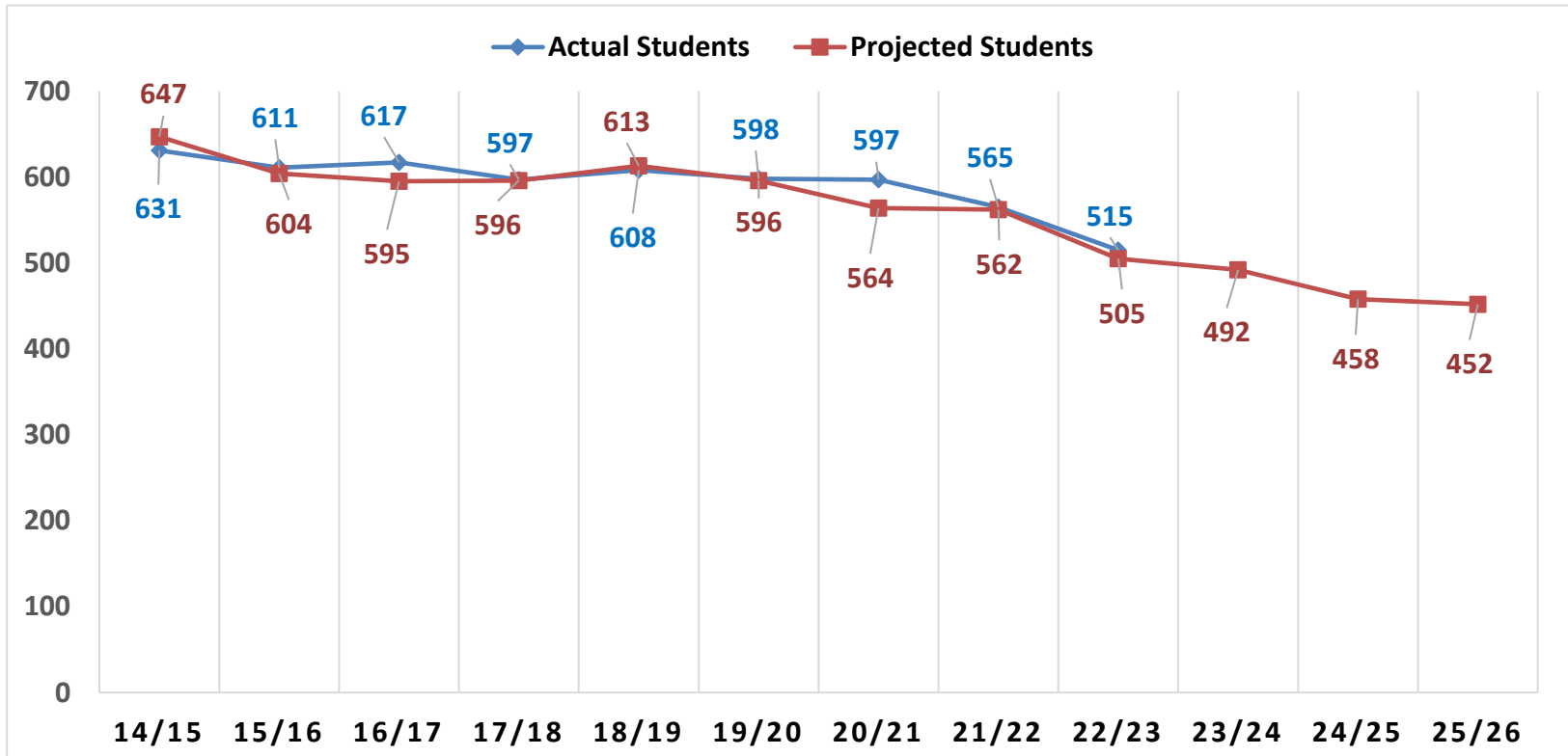
**Valley Regional High School Enrollment History**

**Valley Regional High School**

Enrollment and Projections (Grades 9-12)

2014/15 through 2025/26

*(enrollment based upon SDE October 1 census PSIS report)*



*\*\*Numbers do not include Out of District placements (outplaced Special Education, Magnet schools, and Vocational Agriculture)*



**Regional School District 4  
Chester - Deep River - Essex - Region 4**

**2023-2024 School Year Budget Request**

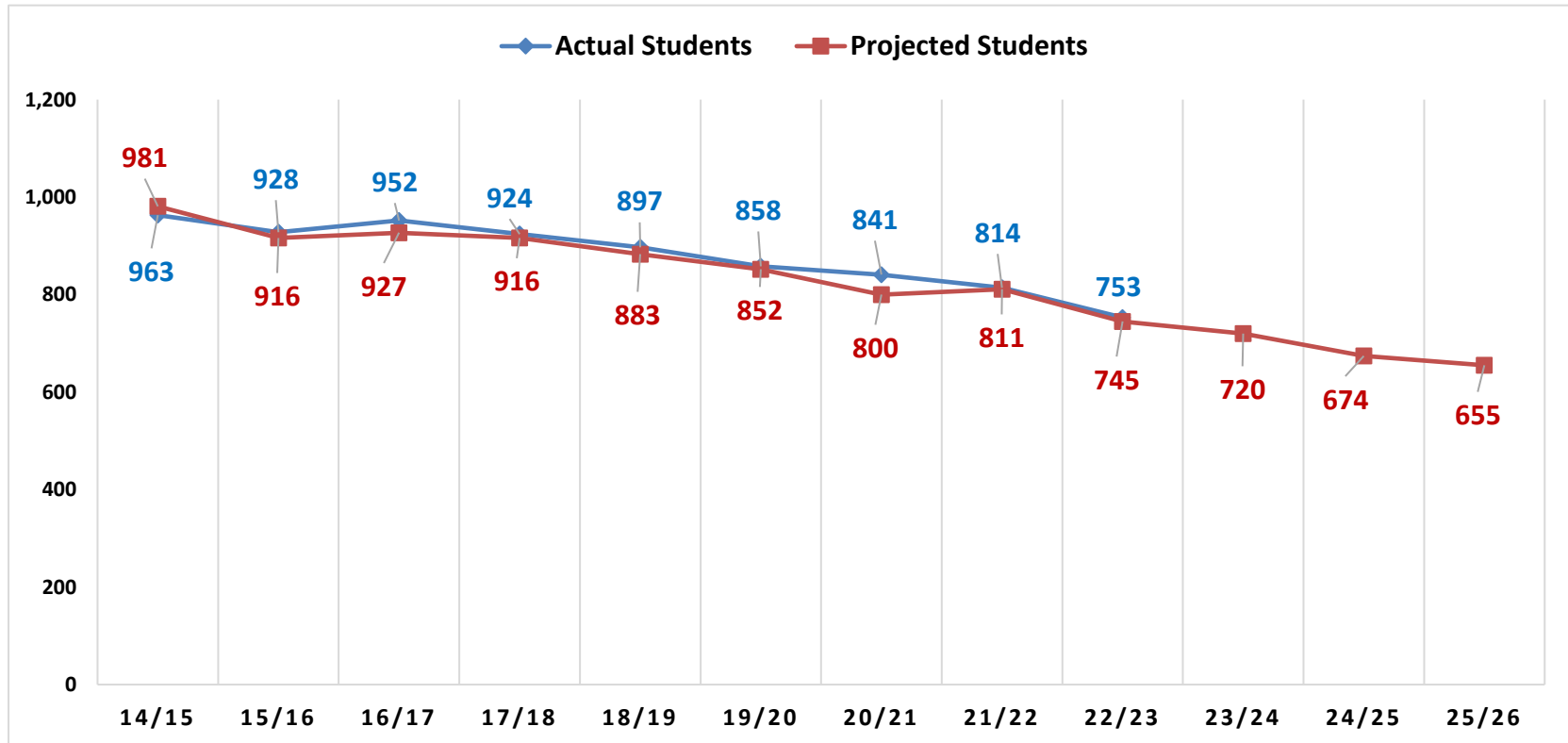
**Regional School District 4 (7-12) Enrollment History**

**Regional School District 4**

Enrollment and Projections (Grades 7-12)

2014/15 through 2025/26

(enrollment based upon SDE October 1 census PSIS report)



\*Numbers do not include Out of District placements (outplaced Special Education, Magnet schools, and Vocational Agriculture)

\*\*Pete Prowda projections used for years 14/15 through 18/19

\*\*\*Principal's projection used for 19/20 and 20/21

\*\*\*\* NESDEC study used for projections for 21/22-25/26



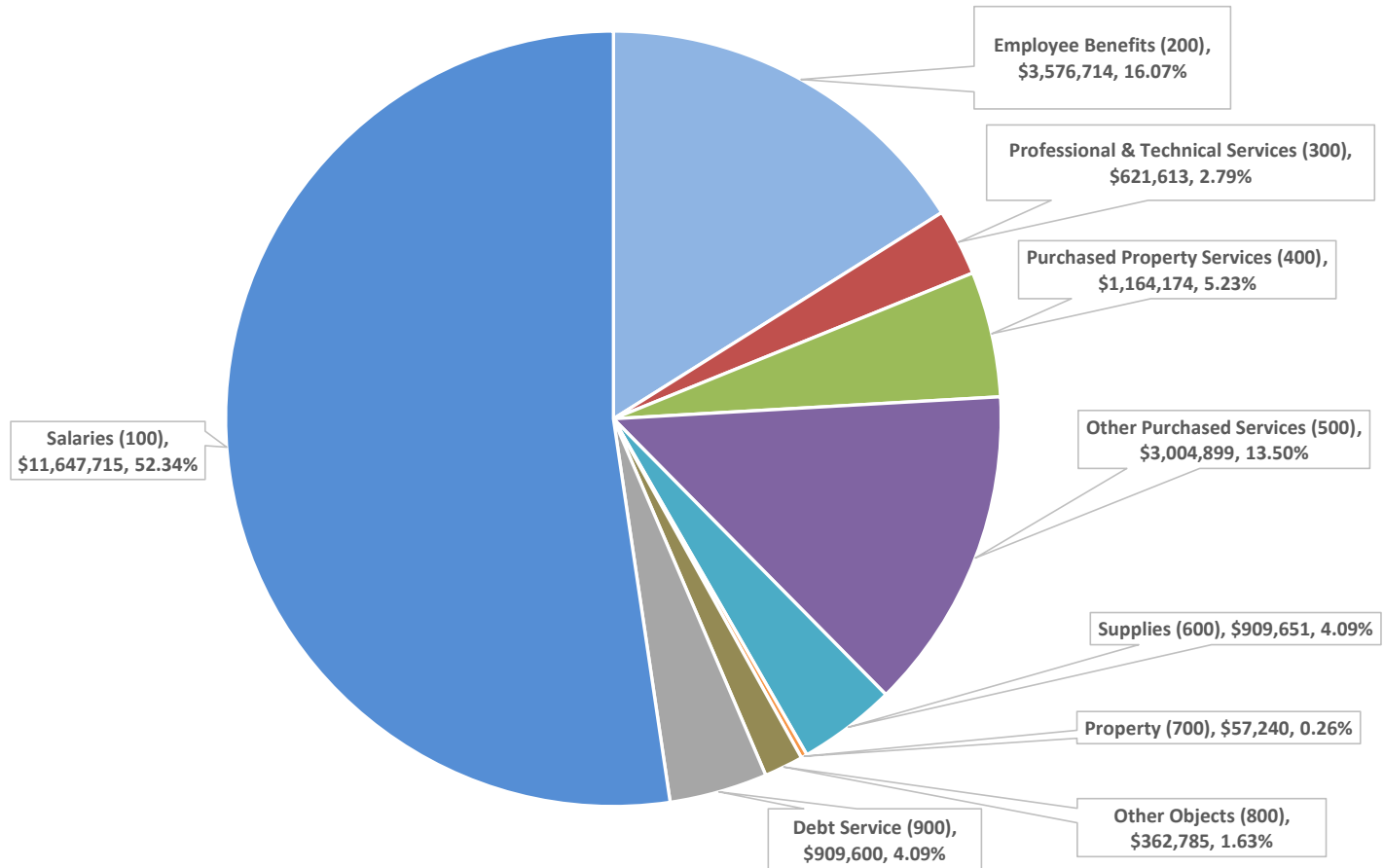


Regional School District 4  
 Chester – Deep River – Essex – Region 4  
 Requested Budget for School Year 2023-2024

BUDGET SUMMARY EXPENDITURES BY OBJECT CODE	2020-2021 Approved Budget	2020-2021 Actual Expense	2021-2022 Approved Budget	2021-2022 Actual Expense	2022-2023 Approved Budget	2023-2024 Requested Budget	% Over last year	\$ Over last year	Object Description
Salaries (100)	10,732,733	10,327,388	10,959,635	10,608,313	11,264,218	11,647,715	3.40%	383,497	Includes regular and extra compensatory wages for employees
Employee Benefits (200)	4,110,265	4,040,567	4,128,628	4,126,277	4,085,438	3,576,714	-12.45%	(508,724)	Contractual Benefits for employees including medical, life insurance, annuities and FICA/Medicare.
Professional & Technical Services (300)	493,119	487,442	542,483	518,072	580,241	621,613	7.13%	41,372	Primarily legal, consulting, rehabilitative, and professional development services performed by outside contractors.
Property Services (400)	1,105,039	994,851	1,098,382	1,092,253	1,110,663	1,164,174	4.82%	53,511	Expenditures from these accounts are used for upkeep and repairs of school buildings and equipment.
Other Services (500)	2,273,042	2,064,946	2,649,932	2,594,902	2,873,375	3,004,899	4.58%	131,524	Expenditures from these accounts are used primarily for transportation, communications, out of district tuition, travel, and conferences.
Supplies and Materials (600)	648,727	544,256	682,445	655,761	746,466	909,651	21.86%	163,185	Includes supplies, materials, textbooks, utilities such as heating oil.
Equipment (700)	39,161	32,074	37,668	28,031	75,309	57,240	-23.99%	(18,069)	Funds from these accounts are used for new and replacement equipment.
Other Objects (800)	222,455	240,322	338,700	334,274	155,729	362,785	23.76%	207,056	These accounts are used to budget for professional memberships, bond issuance costs, capital projects, and capital sinking fund transfers.
<b>TOTAL</b>	<b>19,624,541</b>	<b>18,731,845</b>	<b>20,437,872</b>	<b>19,957,883</b>	<b>20,891,439</b>	<b>21,344,790</b>			
<b>Total General Fund</b>	<b>19,624,541</b>	<b>18,731,845</b>	<b>20,437,872</b>	<b>19,957,883</b>	<b>20,891,439</b>	<b>21,344,790</b>			
Debt Service	1,539,200	1,539,200	1,500,250	1,488,025	793,800	909,600			
Debt Service - Principal Only	1,380,000	1,380,000	1,380,000	1,380,000	735,000	830,200			
<b>Total Expenditures</b>	<b>21,163,741</b>	<b>20,111,845</b>	<b>21,938,122</b>	<b>21,445,908</b>	<b>21,685,239</b>	<b>22,254,390</b>	<b>2.62%</b>	<b>569,152</b>	<b>Gross Change over 2022/23 Budget</b>
Revenues	249,487	289,560	285,681	373,209	493,499	409,816			
<b>Net Billings to Town</b>	<b>20,914,254</b>	<b>19,822,285</b>	<b>21,652,441</b>	<b>21,072,699</b>	<b>21,191,740</b>	<b>21,844,574</b>	<b>3.08%</b>	<b>652,835</b>	<b>Net Change over 2022/23 Budget</b>

Regional School District 4  
Chester - Deep River - Essex - Region 4  
Requested Budget for School Year 2023-2024

**2023-2024 Analysis of Requested Budget by Object**  
**Total Gross Budget Request: \$22,254,390**





Regional School District 4  
 Chester – Deep River – Essex – Region 4  
 Requested Budget for School Year 2023-2024

BY OBJECT			2019-2020 Approved Budget	2020-2021 Approved Budget	2020-2021 Actual Expenses	2020-2021 Surplus (Deficit)	2021-2022 Approved Budget	2021-2022 Actual Expenses	2021-2022 Surplus (Deficit)	2022-2023 Approved Budget	2023-2024 Requested Budget	% Change over 22/23 Budget	\$ Change over 22/23 Budget
<b>OBJECT 100 - SALARIES:</b>													
5111	Administration		575,530	586,435	619,613	(33,178)	603,630	610,398	(6,768)	684,613	728,073	6.35%	43,460
5112	Department Coordinators Salary		76,112	77,634	66,760	10,874	80,503	76,387	4,116	83,321	84,653	1.60%	1,333
5113	Teacher Salary		6,658,908	6,348,256	6,079,463	268,793	6,464,554	6,201,489	263,065	6,516,703	6,673,823	2.41%	157,120
5114	Secretary Salary		363,416	359,890	381,376	(21,486)	374,067	398,476	(24,409)	397,077	408,293	2.82%	11,216
5115	Custodian Salary		648,990	647,793	656,532	(8,739)	600,876	593,119	7,757	600,684	621,612	3.48%	20,928
5116	Nurse Salary		107,538	107,583	111,038	(3,455)	109,206	121,703	(12,497)	113,028	125,118	10.70%	12,090
5118	Food Service Administrator Salary		0	31,330	0	31,330	31,879	23,909	7,970	33,820	34,648	2.45%	828
5118	Food Service Bookkeeper Salary		0	11,733	0	11,733	11,911	7,970	3,941	13,495	13,848	2.61%	353
5118	Food Service Salary		0	145,629	121,577	24,052	146,881	146,082	799	152,786	141,137	-7.62%	(11,648)
5119	Para-Educator Salary		713,149	749,297	661,402	87,896	806,606	655,477	151,129	840,385	868,633	3.36%	28,248
5123	Substitute Teacher		120,000	120,000	197,003	(77,003)	142,857	141,696	1,161	144,000	236,250	64.06%	92,250
5124	Substitute Secretary		1,000	500	462	38	500	0	500	500	500	0.00%	0
5124	Substitute Para-Educator		6,000	6,000	1,063	4,937	6,000	5,902	98	6,000	5,750	-4.17%	(250)
5124	Substitute Custodian		0	800	2,442	(1,642)	800	2,477	(1,677)	1,000	1,000	0.00%	0
5124	Substitute Cafeteria		0	0	0	0	0	1,973	(1,973)	0	500	0.00%	500
5133	Mentor		15,876	16,996	12,756	4,241	16,996	11,499	5,497	13,755	14,758	7.29%	1,003
5133	Extra-Curricular		131,811	134,448	85,450	48,998	134,448	160,998	(26,550)	137,649	155,780	13.17%	18,131
5133	Coach		284,893	290,591	243,167	47,424	290,591	302,430	(11,839)	262,885	325,928	23.98%	63,043
5134	Secretary OT / BOE Clerk Salary		1,000	1,000	100	900	1,000	0	1,000	1,000	7,987	698.75%	6,987
5135	Custodian Overtime		27,000	15,000	3,111	11,889	15,000	9,461	5,539	15,000	15,000	0.00%	0
5141	Early Retirements		0	0	0	0	2,500	0	2,500	2,500	0	-100.00%	(2,500)
5138	Cafeteria Overtime		0	0	5,256	(5,256)	2,000	15,333	(13,333)	2,000	3,000	50.00%	1,000
5190	Bldg Rental Reimb.		3,000	3,000	0	3,000	0	4,703	(4,703)	0	0	0.00%	0
5198	Supervision District Salary		1,034,933	1,078,817	1,078,817	0	1,116,830	1,116,830	0	1,242,017	1,181,423	-4.88%	(60,594)
<b>TOTAL SALARIES</b>			<b>10,769,156</b>	<b>10,732,733</b>	<b>10,327,388</b>	<b>405,345</b>	<b>10,959,635</b>	<b>10,608,313</b>	<b>351,321</b>	<b>11,264,218</b>	<b>11,647,715</b>	<b>3.40%</b>	<b>383,497</b>
<b>OBJECT 200 - EMPLOYEE BENEFITS:</b>													
5210	Health Insurance		2,327,783	2,860,860	2,860,860	0	2,860,860	2,860,860	0	2,860,860	2,298,960	-19.64%	(561,900)
5212	Appropriation: Health Insurance Reserve		0	91,429	91,429	0	91,429	91,429	0	0	0	0.00%	0
5214	Life Insurance		11,577	11,907	11,298	609	12,949	11,365	1,584	11,990	13,447	12.15%	1,457
5222	MERF		154,115	196,385	185,380	11,004	206,371	218,723	(12,352)	238,705	256,777	7.57%	18,072
5223	FICA/Medicare		283,801	290,965	290,030	935	265,973	292,484	(26,510)	309,726	333,117	7.55%	23,391
5250	Unemployment Compensation		63,500	30,000	13,550	16,450	30,000	7,550	22,450	45,000	15,000	-66.67%	(30,000)
5260	Worker's Compensation		72,300	75,192	47,277	27,915	78,200	72,235	5,965	78,200	80,940	3.50%	2,740
5291	Annuities		15,180	30,680	17,894	12,786	30,680	19,466	11,214	31,516	28,750	-8.78%	(2,766)
5298	Supervision District Employee Benefits		326,667	522,848	522,848	0	552,166	552,166	0	509,441	549,723	7.91%	40,282
<b>TOTAL EMPLOYEE BENEFITS</b>			<b>3,254,923</b>	<b>4,110,265</b>	<b>4,040,566</b>	<b>69,699</b>	<b>4,128,628</b>	<b>4,126,277</b>	<b>2,351</b>	<b>4,085,438</b>	<b>3,576,714</b>	<b>-12.45%</b>	<b>(508,724)</b>



Regional School District 4  
 Chester – Deep River – Essex – Region 4  
 Requested Budget for School Year 2023-2024

BY OBJECT			2019-2020 Approved Budget	2020-2021 Approved Budget	2020-2021 Actual Expenses	2020-2021 Surplus (Deficit)	2021-2022 Approved Budget	2021-2022 Actual Expenses	2021-2022 Surplus (Deficit)	2022-2023 Approved Budget	2023-2024 Requested Budget	% Change over 22/23 Budget	\$ Change over 22/23 Budget
<b>OBJECT 300 - PURCHASED &amp; TECHNICAL SERVICES:</b>													
<b>5321</b>		<b>Purchased Services</b>											
	2410	Principals Office	2,650	2,650	2,222	428	5,150	3,904	1,246	2,900	5,700	96.55%	2,800
	2901	National Honor Society	2,000	2,000	2,000	0	2,000	513	1,487	2,000	2,000	0.00%	0
		<b>TOTAL PURCHASED SERVICES</b>	<b>4,650</b>	<b>4,650</b>	<b>4,222</b>	<b>428</b>	<b>7,150</b>	<b>4,418</b>	<b>2,732</b>	<b>4,900</b>	<b>7,700</b>	<b>57.14%</b>	<b>2,800</b>
<b>5322</b>		<b>Other Programs</b>											
	1103	English - 7th grade Author Visit	1,500	0	0	0	1,850	0	1,850	1,850	1,850	0.00%	0
	1190	After School Program & Assembly Speak	8,900	9,600	4,500	5,100	10,100	9,692	408	10,250	8,750	-14.63%	(1,500)
	2120	Assembly Program (Substance Abuse)	400	0	0	0	0	0	0	0	0	0.00%	0
	2310	Teacher Course Reimbursement	19,000	17,000	11,042	5,958	17,000	18,228	(1,228)	43,074	89,420	107.60%	46,346
		<b>TOTAL OTHER PROGRAMS</b>	<b>29,800</b>	<b>26,600</b>	<b>15,542</b>	<b>11,058</b>	<b>28,950</b>	<b>27,920</b>	<b>1,030</b>	<b>55,174</b>	<b>100,020</b>	<b>81.28%</b>	<b>44,846</b>
<b>5330</b>		<b>Other Professional Services</b>											
	1203	Homebound Instruction	33,000	43,000	22,206	20,794	33,000	12,690	20,310	33,000	33,000	0.00%	0
	1215	Special Education	52,300	34,248	12,295	21,953	55,960	48,598	7,362	55,960	57,600	2.93%	1,640
	2134	Health	1,000	1,000	0	1,000	1,000	0	1,000	1,000	0	-100.00%	(1,000)
	2135	Occ/Phys Therapy	9,642	2,657	1,889	768	3,942	3,482	460	3,316	2,250	-32.14%	(1,066)
	2310	Purchased Services (Athletic Trainer)	35,658	35,658	67,899	(32,241)	35,525	35,350	175	36,591	39,000	6.58%	2,409
	2901	Athletics (Game Officials)	56,000	59,000	22,706	36,294	62,475	42,225	20,250	64,846	65,161	0.49%	315
		<b>TOTAL OTHER PROF. SERVICES</b>	<b>187,600</b>	<b>175,563</b>	<b>126,995</b>	<b>48,568</b>	<b>191,902</b>	<b>142,346</b>	<b>49,556</b>	<b>194,712</b>	<b>197,011</b>	<b>1.18%</b>	<b>2,299</b>
<b>5340</b>		<b>Technical Services</b>											
	2310	BOE Legal / Audit	90,000	95,000	111,140	(16,140)	95,000	151,687	(56,687)	116,740	123,995	6.21%	7,255
		Building Study	0	0	0	0	51,000	14,600	36,400	0	0	0.00%	0
	2600	Plant Services	3,500	30,200	32,388	(2,188)	32,500	41,121	(8,621)	30,400	30,560	0.53%	160
		<b>TOTAL TECHNICAL SERVICES</b>	<b>93,500</b>	<b>125,200</b>	<b>143,529</b>	<b>(18,329)</b>	<b>178,500</b>	<b>207,408</b>	<b>(28,908)</b>	<b>147,140</b>	<b>154,555</b>	<b>5.04%</b>	<b>7,415</b>
5398		Supervision District Purchased Srvc	152,071	161,106	161,106	0	135,981	135,981	0	178,315	162,327	-8.97%	(15,988)
<b>TOTAL PURCHASED SERVICES</b>			<b>467,621</b>	<b>493,119</b>	<b>451,394</b>	<b>41,725</b>	<b>542,483</b>	<b>518,072</b>	<b>24,411</b>	<b>580,241</b>	<b>621,613</b>	<b>7.13%</b>	<b>41,372</b>



Regional School District 4  
 Chester – Deep River – Essex – Region 4  
 Requested Budget for School Year 2023-2024

BY OBJECT			2019-2020 Approved Budget	2020-2021 Approved Budget	2020-2021 Actual Expenses	2020-2021 Surplus (Deficit)	2021-2022 Approved Budget	2021-2022 Actual Expenses	2021-2022 Surplus (Deficit)	2022-2023 Approved Budget	2023-2024 Requested Budget	% Change over 22/23 Budget	\$ Change over 22/23 Budget
<b>OBJECT 400 - PURCHASED PROPERTY SERVICES:</b>													
5412		Electricity	358,000	365,000	274,472	90,528	373,800	318,181	55,619	339,000	339,000	0.00%	0
5422		Snow Plowing	24,000	24,000	32,787	(8,787)	24,000	52,925	(28,925)	28,000	56,700	102.50%	28,700
<b>5430</b>		<b>Repairs &amp; Maintenance</b>											
	1101	Art	0	500	0	500	0	0	0	1,800	2,819	56.61%	1,019
	1105	Life Management	800	800	1,003	(203)	0	0	0	900	3,400	277.78%	2,500
	1106	Technical Education	3,000	3,000	2,924	76	3,150	55	3,095	5,100	5,900	15.69%	800
	1109	Music	1,000	1,800	1,799	1	1,800	490	1,310	3,000	5,850	95.00%	2,850
	1112	Science	1,200	2,000	0	2,000	5,000	3,435	1,565	5,000	4,500	-10.00%	(500)
	1207	Technology	3,000	2,500	615	1,885	7,300	2,278	5,022	10,000	8,000	-20.00%	(2,000)
	2410	Principal's Office	3,000	8,000	1,710	6,290	8,000	3,410	4,590	16,135	10,135	-37.19%	(6,000)
	2600	Plant Operations	339,269	336,113	368,417	(32,304)	343,567	359,842	(16,275)	360,275	379,250	5.27%	18,975
	2600	Security	41,600	19,208		19,208	14,918	9,460	5,458	12,575	10,700	-14.91%	(1,875)
	2901	Athletics	20,000	59,022	5,243	53,779	39,022	62,574	(23,552)	37,500	38,660	3.09%	1,160
		<b>TOTAL REPAIRS &amp; MAINTENANCE</b>	<b>412,869</b>	<b>432,943</b>	<b>381,710</b>	<b>51,233</b>	<b>422,757</b>	<b>441,544</b>	<b>(18,787)</b>	<b>452,285</b>	<b>469,214</b>	<b>3.74%</b>	<b>16,929</b>
<b>5440</b>		<b>Rentals</b>											
	1190	Copiers	58,760	71,000	63,236	7,764	71,000	59,969	11,031	69,000	69,000	0.00%	0
	1207	Technology Lease	187,992	174,644	196,297	(21,653)	174,644	194,168	(19,524)	193,997	200,514	3.36%	6,517
	2410	Principal's Office	3,000	7,800	7,048	752	7,800	2,311	5,489	7,800	6,300	-19.23%	(1,500)
	2600	Plant Operations	2,900	3,000	1,625	1,375	2,000	454	1,546	1,500	1,000	-33.33%	(500)
	2903	Graduation	5,000	5,000	4,236	764	5,000	5,320	(320)	5,000	7,500	50.00%	2,500
		<b>TOTAL RENTALS</b>	<b>257,652</b>	<b>261,444</b>	<b>272,442</b>	<b>(10,998)</b>	<b>260,444</b>	<b>262,222</b>	<b>(1,778)</b>	<b>277,297</b>	<b>284,314</b>	<b>2.53%</b>	<b>7,017</b>
5498		Supervision District Purchased Prop Srvc	21,694	21,652	21,652	0	17,381	17,381	0	14,081	14,946	6.14%	865
<b>TOTAL PURCHASED PROPERTY SERVICES</b>			<b>1,074,215</b>	<b>1,105,039</b>	<b>983,063</b>	<b>121,976</b>	<b>1,098,382</b>	<b>1,092,253</b>	<b>6,129</b>	<b>1,110,663</b>	<b>1,164,174</b>	<b>4.82%</b>	<b>53,511</b>
<b>OBJECT 500 - OTHER PURCHASED SERVICES:</b>													
5510		Transporatation Voc Ed	52,941	55,218	0	55,218	55,218	48,416	6,802	55,218	59,436	7.64%	4,218
5511		Out-of-District Transportation	304,669	337,827	229,891	107,936	424,434	393,000	31,434	496,864	558,921	12.49%	62,057
5515		Field Trips	10,800	10,950	1,664	9,286	11,250	21,995	(10,745)	12,200	13,050	6.97%	850
5516		Athletic Transportation	53,260	86,175	35,800	50,375	81,000	91,746	(10,746)	90,865	93,659	3.07%	2,794
5517		Late Bus	32,081	33,409	3,177	30,232	32,961	15,009	17,952	33,380	20,743	-37.86%	(12,637)
5520		Comprehensive Insurance	119,745	124,534	111,696	12,838	124,934	114,326	10,608	112,000	115,359	3.00%	3,359
5530		Communications	12,500	16,500	7,491	9,009	12,500	12,883	(383)	12,500	13,500	8.00%	1,000
5540		Advertising	500	500	3,614	(3,114)	500	425	75	2,500	2,500	0.00%	0
5560		Magnet & VoAg Tuition	64,244	40,254	62,292	(22,038)	52,498	63,627	(11,129)	45,424	47,636	4.87%	2,212
5561		Out-of-District Tuition	1,472,163	1,137,605	1,191,454	(53,849)	1,404,954	1,395,607	9,347	1,553,476	1,602,184	3.14%	48,708
5580		Travel & Conference	19,100	19,100	6,896	12,204	25,069	13,255	11,814	25,280	25,450	0.67%	170
5598		Supervision District Other Purch Service	403,121	410,970	410,970	0	424,614	424,614	0	433,668	452,461	4.33%	18,793
<b>TOTAL OTHER PURCHASED SERVICES</b>			<b>2,545,124</b>	<b>2,273,042</b>	<b>2,064,946</b>	<b>208,096</b>	<b>2,649,932</b>	<b>2,594,902</b>	<b>55,030</b>	<b>2,873,375</b>	<b>3,004,899</b>	<b>4.58%</b>	<b>131,524</b>



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BY OBJECT			2019-2020 Approved Budget	2020-2021 Approved Budget	2020-2021 Actual Expenses	2020-2021 Surplus (Deficit)	2021-2022 Approved Budget	2021-2022 Actual Expenses	2021-2022 Surplus (Deficit)	2022-2023 Approved Budget	2023-2024 Requested Budget	% Change over 22/23 Budget	\$ Change over 22/23 Budget
<b>OBJECT 600 - SUPPLIES:</b>													
5610		General Supplies	71,420	71,920	53,054	18,866	75,440	69,058	6,382	81,020	85,376	5.38%	4,356
<b>5611</b>		<b>Instructional Supplies</b>											
	1101	Art	18,740	18,740	16,147	2,593	20,855	17,364	3,491	20,855	21,065	1.01%	210
	1102	Business	4,521	4,911	4,843	68	4,928	4,023	905	5,038	5,248	4.17%	210
	1103	English	1,900	942	464	478	942	542	400	1,110	1,400	26.13%	290
	1104	World Languages	300	956	728	228	668	667	1	781	1,202	53.91%	421
	1105	Life Management	9,000	12,000	11,745	255	12,400	12,378	22	12,858	13,161	2.36%	303
	1106	Technical Education	22,220	22,607	16,954	5,653	27,210	28,675	(1,465)	39,070	43,322	10.88%	4,252
	1108	Math	5,910	4,500	2,150	2,350	2,365	3,068	(703)	2,210	2,070	-6.33%	(140)
	1109	Music	6,610	7,025	6,991	34	7,025	6,918	107	7,300	7,300	0.00%	0
	1110	Physical Ed/Health	1,700	1,945	1,984	(39)	2,625	1,833	791	1,917	2,902	51.38%	985
	1111	Reading	2,500	2,500	2,500	0	2,500	454	2,046	2,500	1,883	-24.68%	(617)
	1112	Science	11,530	11,238	7,240	3,998	11,238	6,118	5,120	11,965	13,070	9.24%	1,105
	1113	Social Studies	1,410	600	595	5	600	525	75	829	829	0.00%	0
	1114	Computer Education	800	800	0	800	800	792	8	1,004	1,000	-0.40%	(4)
	1190	Other Education	31,900	31,900	17,669	14,231	31,900	18,898	13,002	31,915	31,915	0.00%	0
	1207	Technology Services	22,900	23,650	5,966	17,684	22,693	14,260	8,433	24,500	24,000	-2.04%	(500)
	1210	Gifted & Talented	3,000	3,000	684	2,316	1,500	0	1,500	1,713	1,713	0.00%	0
	1215	Special Education	12,918	25,510	15,679	9,831	27,660	24,249	3,411	25,940	28,055	8.15%	2,115
	1220	Social Development	1,000	1,000	791	209	1,000	51	949	1,000	700	-30.00%	(300)
	2113	Social Worker	200	210	0	210	210	0	210	200	200	0.00%	0
	2120	Guidance & Testing		0	12,175	(12,175)	0	14,817	(14,817)	0	0	0.00%	0
		AP Exams	8,507	10,340	0	10,340	9,645	0	9,645	10,948	10,948	0.00%	0
		IB Exams	0	8,520		8,520	8,020		8,020	9,442	9,442	0.01%	1
		Guidance Supplies	2,400	2,150		2,150	2,400		2,400	2,790	2,790	0.00%	0
	2134	Health	130	130	92	38	130	125	5	168	1,713	919.64%	1,545
	2222	Library	7,153	7,153	5,228	1,925	10,153	9,261	892	10,658	8,475	-20.48%	(2,183)
	2223	Audio Visual/Tech Services	7,485	7,700	7,100	600	8,290	6,715	1,575	8,290	8,290	0.00%	0
	2410	Principal's Office	2,400	2,400	797	1,603	2,400	368	2,032	2,600	2,600	0.00%	0
	2901	Athletics	37,365	43,310	25,251	18,059	41,762	47,219	(5,457)	53,413	74,472	39.43%	21,059
		<b>TOTAL INSTRUCTIONAL SUPPLIES</b>	<b>224,499</b>	<b>255,737</b>	<b>163,771</b>	<b>91,966</b>	<b>261,917</b>	<b>219,322</b>	<b>42,595</b>	<b>291,014</b>	<b>319,765</b>	<b>9.88%</b>	<b>28,752</b>
	5613	Maintenance Supplies	38,500	41,000	37,629	3,371	52,000	57,238	(5,238)	54,500	59,000	8.26%	4,500
	5623	Bottled Gas	500	750	400	350	750	0	750	750	750	0.00%	0
	5624	Heating Fuel	159,200	147,600	178,512	(30,912)	152,760	187,180	(34,420)	192,404	274,306	42.57%	81,902
	5626	Gasoline	900	1,340	618	722	1,340	942	398	1,340	9,000	571.64%	7,660



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BY OBJECT			2019-2020 Approved Budget	2020-2021 Approved Budget	2020-2021 Actual Expenses	2020-2021 Surplus (Deficit)	2021-2022 Approved Budget	2021-2022 Actual Expenses	2021-2022 Surplus (Deficit)	2022-2023 Approved Budget	2023-2024 Requested Budget	% Change over 22/23 Budget	\$ Change over 22/23 Budget
<b>5641</b>		<b>Textbooks &amp; Workbooks</b>											
	1101	Art	600	630	193	437	630	176	454	600	600	0.00%	0
	1102	Business	4,859	5,801	4,525	1,276	5,801	5,801	0	7,030	7,330	4.27%	300
	1103	English	7,494	7,540	4,916	2,624	7,530	5,817	1,713	5,856	6,130	4.68%	274
	1104	World Languages	870	870	1,113	(243)	2,915	3,179	(264)	1,000	7,402	640.20%	6,402
	1105	Life Management	200	210	197	13	210	210	0	210	231	10.00%	21
	1106	Technical Education	0	420	0	420	263	263	(0)	263	263	0.00%	0
	1108	Math	3,400	4,999	1,322	3,677	7,098	6,152	946	7,998	11,259	40.77%	3,261
	1109	Music	1,600	1,645	1,592	53	1,645	2,083	(438)	1,645	1,750	6.38%	105
	1110	Phys Ed. (Health Texts)	0	345	348	(3)	345	313	32	370	370	0.00%	0
	1112	Science	3,425	7,651	5,088	2,563	5,701	199	5,502	4,135	13,407	224.23%	9,272
	1113	Social Studies	5,817	6,158	6,110	48	10,569	11,080	(511)	9,076	8,335	-8.16%	(741)
	1114	Computer Education	875	875	0	875	0	0	0	0	1,263	0.00%	1,263
	1190	Other Instruction	12,705	12,810	11,565	1,245	12,810	11,254	1,556	12,810	12,810	0.00%	0
	1210	Gifted & Talented	500	525	0	525	525	0	525	525	525	0.00%	0
	1215	Special Education	6,650	6,745	2,830	3,915	10,455	7,986	2,469	8,859	13,254	49.61%	4,395
	2120	Guidance	800	250	250	0	350	0	350	368	368	0.00%	0
	2134	Health	0	170	0	170	0	0	0	0	0	0.00%	0
		<b>TOTAL TEXTBOOKS &amp; WORKBOOKS</b>	<b>49,795</b>	<b>57,644</b>	<b>40,047</b>	<b>17,597</b>	<b>66,847</b>	<b>54,514</b>	<b>12,333</b>	<b>60,745</b>	<b>85,297</b>	<b>40.42%</b>	<b>24,552</b>
5642		Library & Professional Books	18,051	15,000	5,747	9,253	16,104	12,220	3,884	17,689	17,040	-3.67%	(649)
5698		Supervision District Supplies	58,736	57,736	57,736	0	55,287	55,287	0	47,004	59,117	25.77%	12,113
		<b>TOTAL SUPPLIES</b>	<b>621,601</b>	<b>648,727</b>	<b>537,514</b>	<b>111,213</b>	<b>682,445</b>	<b>655,761</b>	<b>26,684</b>	<b>746,466</b>	<b>909,651</b>	<b>21.86%</b>	<b>163,185</b>
		<b>OBJECT 700 - PROPERTY:</b>											
<b>5739</b>		<b>Equipment</b>											
	1101	Art	0	2,900	3,274	(374)	3,500	0	3,500	0	820	0.00%	820
	1103	English	300	0	0	0	0	0	0	0	0	0.00%	0
	1104	World Languages	0	0	0	0	0	0	0	0	0	0.00%	0
	1105	Life Management	0	1,600	1,600	0	0	0	0	1,500	0	-100.00%	(1,500)
	1106	Technical Education	0	250	(838)	1,088	8,723	8,055	668	7,100	12,460	75.49%	5,360
	1108	Math	0	0	0	0	0	0	0	0	400	0.00%	400
	1109	Music	3,210	8,660	8,652	8	9,160	3,786	5,374	8,470	7,550	-10.86%	(920)
	1110	Phys Ed. (Health Texts)	0	0	0	0	0	0	0	4,339	5,142	18.51%	803
	1112	Science	0	0	0	0	0	0	0	3,900	4,000	2.56%	100
	1113	Social Studies	0	1,500	0	1,500	0	0	0	0	1,968	0.00%	1,968
	1215	Special Education	2,600	550	530	20	0	0	0	1,000	5,400	440.00%	4,400
	2120	Guidance	0	400	0	400	80	0	80	0	1,000	0.00%	1,000
	2134	Health	0	0	0	0	0	0	0	0	0	0.00%	0
	2222	Library	0	250	0	250	0	0	0	0	0	0.00%	0
	2410	Principal's Office	0	0	0	0	0	0	0	0	0	0.00%	0
	2600	Plant Operations	0	23,051	18,857	4,194	16,205	16,189	16	49,000	18,500	-62.24%	(30,500)
	2600	Café	11,850	0	0	0	0	0	0	0	0	0.00%	0
	2901	Athletics	0	0	0	0	0	0	0	0	0	0.00%	0
		<b>TOTAL EQUIPMENT</b>	<b>17,960</b>	<b>39,161</b>	<b>32,074</b>	<b>7,087</b>	<b>37,668</b>	<b>28,031</b>	<b>9,637</b>	<b>75,309</b>	<b>57,240</b>	<b>-23.99%</b>	<b>(18,069)</b>
5798		Supervision District Equipment	0	0	0	0	0	0	0	0	0	0.00%	0
		<b>TOTAL EQUIPMENT</b>	<b>17,960</b>	<b>39,161</b>	<b>32,074</b>	<b>7,087</b>	<b>37,668</b>	<b>28,031</b>	<b>9,637</b>	<b>75,309</b>	<b>57,240</b>	<b>-23.99%</b>	<b>(18,069)</b>



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BY OBJECT			2019-2020 Approved Budget	2020-2021 Approved Budget	2020-2021 Actual Expenses	2020-2021 Surplus (Deficit)	2021-2022 Approved Budget	2021-2022 Actual Expenses	2021-2022 Surplus (Deficit)	2022-2023 Approved Budget	2023-2024 Requested Budget	% Change over 22/23 Budget	\$ Change over 22/23 Budget
<b>OBJECT 800 - OTHER OBJECTS:</b>													
<b>5810</b>		<b>Dues &amp; Fees</b>											
	1101	Art	620	995	105	890	1,095	220	875	1,440	2,040	41.67%	600
	1102	Business	0	375	0	375	375	58	317	0	0	0.00%	0
	1103	English	365	350	0	350	350	0	350	350	350	0.00%	0
	1104	World Languages	500	320	193	127	390	322	68	775	1,195	54.19%	420
	1105	Home Economics	0	0	0	0	0	0	0	145	145	0.00%	0
	1106	Technical Education	375	375	0	375	375	347	28	375	675	80.00%	300
	1108	Math	0	629	133	496	629	224	405	300	395	31.67%	95
	1109	Music	6,450	7,903	2,186	5,717	8,870	5,795	3,075	9,420	8,525	-9.50%	(895)
	1111	Reading		200			200	0		0	0	0.00%	0
	1112	Science	120	250	99	151	0	0	0	3,000	3,000	0.00%	0
	1113	Social Studies	492	774	636	138	774	340	434	940	715	-23.94%	(225)
	1210	Gifted & Talented	1,000	7,269	2,063	5,206	7,269	1,855	5,414	7,428	7,428	0.00%	0
	1215	Special Education	350	4,160	220	3,940	1,400	0	1,400	1,400	4,114	193.86%	2,714
	2120	Guidance	740	1,388	775	613	1,658	1,085	573	1,429	2,117	48.15%	688
	2222	Library	5,100	20,401	12,443	7,958	18,149	16,572	1,577	16,094	18,186	13.00%	2,092
	2310	BOE / CABE	2,499	2,499	4,844	(2,345)	2,499	4,965	(2,466)	4,542	4,666	2.73%	124
	2410	Principals Office	19,330	19,330	18,002	1,328	19,330	17,143	2,187	20,587	22,337	8.50%	1,750
	2600	Plant Operations	450	2,350	1,030	1,320	450	1,680	(1,230)	1,650	3,150	90.91%	1,500
	2901	Athletics	16,935	17,735	7,380	10,355	18,335	18,730	(395)	16,030	28,876	80.14%	12,846
	2908	Virtual High School	16,500	16,500	16,500	0	16,500	16,500	0	16,500	16,500	0.00%	0
	2908	IB Program	12,100	12,998		12,998	12,998	22,785	(9,787)	12,998	12,998	0.00%	0
		Naviance		1,400			1,400	0		0	0	0.00%	0
		<b>TOTAL DUES &amp; FEES</b>	<b>83,926</b>	<b>118,201</b>	<b>66,609</b>	<b>51,592</b>	<b>113,046</b>	<b>108,620</b>	<b>4,426</b>	<b>115,403</b>	<b>137,412</b>	<b>19.07%</b>	<b>22,009</b>
<b>5930</b>		<b>Transfers Out</b>											
	3100	Cafeteria Subsidy	100,000	0	0	0	0	0	0	0	0	0.00%	0
	3200	Capital Reserve Fund	0	35,000	146,637	(111,637)	35,000	35,000	0	35,000	35,000	0.00%	0
	3200	Capital Projects	131,000	65,000		65,000	185,650	185,650	0	0	185,000	0.00%	185,000
	3100	Contingency/Emergency	0	0		0	0	0	0	0	0	0.00%	0
		<b>TOTAL TRANSFERS OUT</b>	<b>231,000</b>	<b>100,000</b>	<b>146,637</b>	<b>(46,637)</b>	<b>220,650</b>	<b>220,650</b>	<b>0</b>	<b>35,000</b>	<b>220,000</b>	<b>528.57%</b>	<b>185,000</b>
<b>5898</b>		<b>Supervision District Other Objects</b>	<b>4,925</b>	<b>4,254</b>	<b>4,254</b>	<b>0</b>	<b>5,004</b>	<b>5,004</b>	<b>0</b>	<b>5,326</b>	<b>5,373</b>	<b>0.88%</b>	<b>47</b>
<b>TOTAL OTHER OBJECTS</b>			<b>319,851</b>	<b>222,455</b>	<b>217,500</b>	<b>4,955</b>	<b>338,700</b>	<b>334,274</b>	<b>4,426</b>	<b>155,729</b>	<b>362,785</b>	<b>132.96%</b>	<b>207,056</b>
<b>GRAND TOTAL</b>			<b>19,070,450</b>	<b>19,624,541</b>	<b>18,654,445</b>	<b>970,097</b>	<b>20,437,872</b>	<b>19,957,883</b>	<b>479,989</b>	<b>20,891,439</b>	<b>21,344,790</b>	<b>2.17%</b>	<b>453,352</b>
		Debt Service *	1,468,225	1,539,200	1,539,200	0	1,500,250	1,488,025	12,225	793,800	909,600	14.59%	115,800
		<b>Total Expenditures</b>	<b>20,538,675</b>	<b>21,163,741</b>	<b>20,193,645</b>	<b>970,097</b>	<b>21,938,122</b>	<b>21,445,908</b>	<b>492,214</b>	<b>21,685,239</b>	<b>22,254,390</b>	<b>2.62%</b>	<b>569,152</b>
		Revenues	247,487	249,487	289,560	(40,073)	285,681	373,209	(87,528)	493,499	409,816	-16.96%	(83,683)
		<b>Net Billings to Town</b>	<b>20,302,188</b>	<b>20,914,254</b>	<b>19,904,085</b>	<b>1,010,170</b>	<b>21,652,441</b>	<b>21,072,699</b>	<b>579,742</b>	<b>21,191,740</b>	<b>21,844,574</b>	<b>3.08%</b>	<b>652,835</b>

Gross Change Over 2022/23 Budget

} **569,152**  
**2.62%**

\* Debt service principal + interest costs included in this total





Regional School District 4  
 Chester – Deep River – Essex – Region 4  
 Requested Budget for School Year 2023-2024

**JWMS STAFFING ANALYSIS**

		20-21	21-22	22-23	23-24	
		Approved	Approved	Approved	Requested	Adjustments
<b>REGION 4 FUNDED</b>						
<b><u>Position Description</u></b>						
<b>5111</b>	<b>Administration</b>					
	Principal	1.0	1.0	1.0	1.0	0.0
	Dean of Students (0.6 FTE)	0.8	0.6	0.6	0.6	0.0
	<b>Total Administration</b>	<b>1.8</b>	<b>1.6</b>	<b>1.6</b>	<b>1.6</b>	<b>0.0</b>
<b>5113</b>	<b>Teachers</b>					
	Art	1.0	1.0	1.0	1.0	0.0
	English/Language Arts	2.0	2.0	2.0	2.0	0.0
	Foreign Languages	1.8	1.8	1.8	1.8	0.0
	Life Management	0.8	0.8	0.8	0.8	0.0
	Technical Education	0.8	0.8	0.8	0.8	0.0
	Mathematics	3.0	3.0	3.0	3.0	0.0
	Music	1.0	1.0	1.0	1.0	0.0
	Physical Education	1.0	1.0	1.0	2.0	1.0
	Science	2.0	2.0	2.0	2.0	0.0
	Social Studies	2.0	2.0	2.0	2.0	0.0
	Computer Education	1.0	1.0	1.0	1.0	0.0
	Gifted & Talented	0.5	0.5	0.5	0.0	-0.5
	Reading	0.5	0.5	0.5	0.5	0.0
	Special Education	4.0	4.0	4.0	4.0	0.0
	Social Worker	0.4	0.4	0.4	0.4	0.0
	Psychologist	1.0	1.0	1.0	1.0	0.0
	Speech Pathologist	0.3	0.3	0.3	0.3	0.0
	Guidance	2.0	2.0	2.0	2.0	0.0
	Dean of Students (0.4 FTE)	0.0	0.4	0.4	0.4	0.0
	Library Media Specialist	1.0	1.0	1.0	1.0	0.0
	<b>Total Teachers</b>	<b>26.1</b>	<b>26.5</b>	<b>26.5</b>	<b>27.0</b>	<b>0.5</b>
<b>5114</b>	<b>Secretaries</b>	<b>2.0</b>	<b>2.0</b>	<b>2.0</b>	<b>2.0</b>	<b>0.0</b>



Regional School District 4  
 Chester – Deep River – Essex – Region 4  
 Requested Budget for School Year 2023-2024

### JWMS STAFFING ANALYSIS

		20-21	21-22	22-23	23-24	
		Approved	Approved	Approved	Requested	Adjustments
5115	Custodians/Maintenance	4.9	5.0	5.0	5.0	0.0
5116	Nurse	1.0	1.0	1.0	1.0	0.0
5118	Cafeteria	2.6	2.6	2.6	2.6	0.0
5119	Para-educators / Teacher Assistant Special Education	10.0	10.0	10.0	10.0	0.0
	<b>Total Para-educators/Teacher Asst</b>	<b>10.0</b>	<b>10.0</b>	<b>10.0</b>	<b>10.0</b>	<b>0.0</b>
5124	Building Substitutes	0.0	0.0	0.0	1.0	1.0
	<b>TOTAL LOCAL FUNDED</b>	<b>48.4</b>	<b>48.7</b>	<b>48.7</b>	<b>50.2</b>	<b>1.5</b>

#### GRANT FUNDED

##### Position Description

5119	Para-educators / Teacher Assistant Special Education	1.0	1.0	1.0	1.0	0.0
	Tutorial - Remedial Math & Reading	1.5	1.5	1.5	1.5	0.0
5124	Building Substitutes	1.0	1.0	1.0	0.0	-1.0
	<b>TOTAL GRANT FUNDED</b>	<b>3.5</b>	<b>3.5</b>	<b>3.5</b>	<b>2.5</b>	<b>-1.0</b>

#### SUPERVISION FUNDED

##### Position Description

5113	Teachers Occupational Therapist	0.2	0.2	0.2	0.2	0.0
	Behavior Analyst (BCBA)	0.2	0.2	0.2	0.2	0.0
5120	Network Technician	1.0	1.0	1.0	1.0	0.0
	<b>TOTAL SUPERVISION FUNDED</b>	<b>1.4</b>	<b>1.4</b>	<b>1.4</b>	<b>1.4</b>	<b>0.0</b>



Regional School District 4  
 Chester – Deep River – Essex – Region 4  
 Requested Budget for School Year 2023-2024

### VRHS STAFFING ANALYSIS

		20-21 Approved	21-22 Approved	22-23 Approved	23-24 Requested	Adjustments
<b>REGION 4 FUNDED</b>						
<b><u>Position Description</u></b>						
<b>5111</b>	<b>Administration</b>					
	Principal	1.0	1.0	1.0	1.0	0.0
	Assistant Principal	1.0	1.0	1.0	1.0	0.0
	Athletic Director	0.0	0.0	1.0	1.0	0.0
	<b>Total Administration</b>	<b>2.0</b>	<b>2.0</b>	<b>3.0</b>	<b>3.0</b>	<b>0.0</b>
<b>5113</b>	<b>Teachers</b>					
	Art	2.0	2.0	2.0	2.0	0.0
	Business	2.0	2.0	2.0	2.0	0.0
	English/Language Arts	6.8	6.8	5.8	5.8	0.0
	Foreign Languages	4.0	4.0	4.0	4.0	0.0
	Life Management	1.0	1.0	1.0	1.0	0.0
	Technical Education	3.2	3.2	3.2	3.2	0.0
	Mathematics	6.0	6.0	5.0	5.0	0.0
	Music	2.0	2.0	2.0	2.0	0.0
	Physical Education/Health	3.0	3.0	3.0	3.0	0.0
	Science	6.0	6.0	6.0	6.0	0.0
	Social Studies	6.0	6.0	6.0	6.0	0.0
	Gifted & Talented	0.5	0.5	0.5	0.0	-0.5
	Special Education	8.0	8.0	8.0	8.0	0.0
	Social Worker	2.6	2.6	2.6	2.6	0.0
	Speech Pathologist	0.5	0.5	0.5	0.5	0.0
	Guidance	3.0	3.0	3.0	3.0	0.0
	Library Media Specialist	1.0	1.0	1.0	1.0	0.0
	<b>Total Teachers</b>	<b>57.6</b>	<b>57.6</b>	<b>55.6</b>	<b>55.1</b>	<b>-0.5</b>
<b>5114</b>	<b>Secretaries (2 12-Month, 3 10-Month)</b>	<b>4.6</b>	<b>4.6</b>	<b>4.6</b>	<b>4.6</b>	<b>0.0</b>
<b>5115</b>	<b>Custodians/Maintenance</b>	<b>5.6</b>	<b>5.0</b>	<b>5.0</b>	<b>5.0</b>	<b>0.0</b>



Regional School District 4  
 Chester – Deep River – Essex – Region 4  
 Requested Budget for School Year 2023-2024

5116	Nurse	1.0	1.0	1.0	1.0	0.0
5118	Cafeteria	3.4	3.4	3.4	3.4	0.0
5119	<b>Para-educators / Teacher Assistant</b>					
	Special Education	14.0	14.0	14.0	14.0	0.0
	Security	2.0	2.0	2.0	2.0	0.0
	In School Suspension ISS	1.0	1.0	1.0	1.0	0.0
	Library	1.0	1.0	1.0	1.0	0.0
	<b>Total Para-educators/Teacher Asst</b>	<b>18.0</b>	<b>18.0</b>	<b>18.0</b>	<b>18.0</b>	<b>0.0</b>
5124	Building Substitutes	0.0	0.0	0.0	1.0	1.0
	<b>TOTAL LOCAL FUNDED</b>	<b>92.2</b>	<b>91.6</b>	<b>90.6</b>	<b>91.1</b>	<b>0.5</b>

**GRANT FUNDED**

Position Description

5113	Special Education Teacher	0.0	0.0	0.0	0.0	0.0
5119	<b>Para-educators / Teacher Assistant</b>					
	Special Education	1.0	1.0	1.0	1.0	0.0
	Tutorial - Remedial Reading	0.0	0.0	0.0	0.0	0.0
5124	Building Substitutes	1.0	1.0	1.0	0.0	-1.0
	<b>TOTAL GRANT FUNDED</b>	<b>2.0</b>	<b>2.0</b>	<b>2.0</b>	<b>1.0</b>	<b>-1.0</b>

**SUPERVISION FUNDED \***

Position Description

5113	<b>Teachers</b>					
	Occupational Therapist	0.2	0.2	0.2	0.2	0.0
	Behavior Analyst (BCBA)	0.2	0.2	0.2	0.2	0.0
	Psychologist	0.6	0.6	0.6	0.6	0.0
5120	Network Technicians	1.0	1.0	1.0	1.0	0.0
	<b>TOTAL SUPERVISION FUNDED</b>	<b>2.0</b>	<b>2.0</b>	<b>2.0</b>	<b>2.0</b>	<b>0.0</b>

Regional School District #4  
 Chester - Deep River - Essex - Region 4  
 Requested Budget for School Year 2023-2024  
 RECAP

<b>EXPENSES:</b>		Approved Budget	Requested Budget	\$\$\$	%%%
Object Category	Object Description	2022-2023	2023-2024	Change	Change
100	Salaries	\$11,264,218	\$11,647,715	\$383,497	3.40%
200	Employee Benefits	\$4,085,438	\$3,576,714	-\$508,724	-12.45%
300	Purchased Services	\$580,241	\$621,613	\$41,372	7.13%
400	Purchased Property Services	\$1,110,663	\$1,164,174	\$53,511	4.82%
500	Other Purchased Services	\$2,873,375	\$3,004,899	\$131,524	4.58%
600	Supplies	\$746,466	\$909,651	\$163,185	21.86%
700	Property	\$75,309	\$57,240	-\$18,069	-23.99%
800	Other Objects	\$120,729	\$142,785	\$22,056	18.27%
<b>TOTAL</b>		<b>\$20,856,439</b>	<b>\$21,124,790</b>	<b>\$268,352</b>	<b>1.29%</b>

<b>TRANSFERS/CAPITAL</b>					
930	Cafeteria Subsidy	0	0	\$0	0%
930	Capital Projects	0	185,000	\$185,000	100%
930	Capital Fund - Future Projects	35,000	35,000	\$0	0%
930	Emergency/Contingency	0	0	\$0	0%
<b>TOTAL TRANSFERS/CAPITAL</b>		<b>35,000</b>	<b>220,000</b>	<b>\$185,000</b>	<b>528.6%</b>

<b>REVENUE:</b>					
Total Anticipated Revenue		493,499	409,816	-\$83,683	-16.96%

<b>NET EXPENSES (Expenses less Revenue)</b>	<b>\$20,397,940</b>	<b>\$20,934,974</b>	<b>\$333,277</b>	<b>1.63%</b>
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<b>DEBT SERVICE:</b>					
910	Debt Reduction (interest/principal)	793,800	909,600	\$115,800	14.59%
<b>TOTAL DEBT SERVICE</b>		<b>793,800</b>	<b>909,600</b>	<b>\$115,800</b>	<b>14.59%</b>

<b>TOTAL EXPENDITURES</b>	<b>\$21,685,239</b>	<b>\$22,254,390</b>	<b>\$569,152</b>	<b>2.62%</b>
<small>(EXPENDITURES PLUS CAPITAL AND DEBT SERVICE)</small>				

<b>TOTAL NET BILLINGS TO TOWNS</b>	<b>\$21,191,740</b>	<b>\$21,844,574</b>	<b>\$652,835</b>	<b>3.08%</b>
<small>(EXPENSES LESS REVENUE PLUS DEBT SERVICE)</small>				

<b>TOTAL FUNDING REQUIRED OF TOWNS:</b>		2022-2023	2023-2024	Change	Change
TOWN'S SHARE OF ADM*					
	CHESTER	4,937,675	4,960,720	\$23,045	0.47%
	DEEP RIVER	7,431,943	8,064,796	\$632,853	8.52%
	ESSEX	8,822,121	8,819,058	-\$3,063	-0.03%
<b>TOTAL</b>		<b>21,191,740</b>	<b>21,844,574</b>	<b>\$652,835</b>	<b>3.08%</b>

**Regional School District 4  
Chester - Deep River - Essex - Region 4  
Proposed Budget for 2023 - 2024**

**Budget Allocation 2023 - 2024**

Obj. #	Proposed Budget	Description	CHESTER 22.71%	DEEP RIVER 36.92%	ESSEX 40.37%	TOTAL 100%
<b><u>100 - SALARIES:</u></b>						
5111	728,073	Administration	165,339	268,797	293,936	728,073
5112	84,653	Department Coordinators Salary	19,224	31,253	34,176	84,653
5113	6,673,823	Teacher Salary	1,515,569	2,463,908	2,694,346	6,673,823
5114	408,293	Secretary Salary	92,720	150,738	164,835	408,293
5115	621,612	Custodian Salary	141,163	229,493	250,956	621,612
5116	125,118	Nurse Salary	28,413	46,192	50,513	125,118
5118	34,648	Food Service Administrator Salary	7,868	12,792	13,988	34,648
5118	13,848	Food Service Bookkeeper Salary	3,145	5,113	5,591	13,848
5118	141,137	Food Service Salary	32,051	52,106	56,980	141,137
5119	868,633	Para-Educator Salary	197,259	320,691	350,683	868,633
5123	236,250	Substitute Teacher	53,650	87,221	95,378	236,250
5124	500	Substitute Secretary	114	185	202	500
5124	5,750	Substitute Para-Educator	1,306	2,123	2,321	5,750
5124	1,000	Substitute Custodian	227	369	404	1,000
5124	500	Substitute Cafeteria	114	185	202	500
5133	14,758	Mentor	3,351	5,449	5,958	14,758
5133	155,780	Extra-Curricular	35,376	57,512	62,891	155,780
5133	325,928	Coach	74,016	120,329	131,583	325,928
5134	7,987	Secretary OT / BOE Clerk Salary	1,814	2,949	3,225	7,987
5135	15,000	Custodian Overtime	3,406	5,538	6,056	15,000
5138	3,000	Cafeteria Overtime	681	1,108	1,211	3,000
5198	1,181,423	Supervision District Salary	268,291	436,169	476,962	1,181,423
<b>100</b>	<b>11,647,715</b>	<b>TOTAL SALARIES</b>	<b>2,645,099</b>	<b>4,300,219</b>	<b>4,702,397</b>	<b>11,647,715</b>

**Regional School District 4  
Chester - Deep River - Essex - Region 4  
Proposed Budget for 2023 - 2024**

**Budget Allocation 2023 - 2024**

Obj. #	Proposed Budget	Description	CHESTER 22.71%	DEEP RIVER 36.92%	ESSEX 40.37%	TOTAL 100%
<b><u>200 - EMPLOYEE BENEFITS:</u></b>						
5210	2,298,960	Health Insurance	522,075	848,753	928,133	2,298,960
5212	0	Appropriation: Health Insurance Reserve	0	0	0	0
5214	13,447	Life Insurance	3,054	4,964	5,429	13,447
5222	256,777	MERF	58,312	94,799	103,666	256,777
5223	333,117	FICA/Medicare	75,648	122,983	134,485	333,117
5250	15,000	Unemployment Compensation	3,406	5,538	6,056	15,000
5260	80,940	Worker's Compensation	18,381	29,882	32,677	80,940
5291	28,750	Annuities	6,529	10,614	11,607	28,750
5298	549,723	Supervision District Fringe Benefits	124,837	202,952	221,933	549,723
<b>200</b>	<b>3,576,714</b>	<b>TOTAL EMPLOYEE BENEFITS</b>	<b>812,242</b>	<b>1,320,487</b>	<b>1,443,985</b>	<b>3,576,714</b>
<b><u>300 - PURCHASED &amp; TECHNICAL SERVICES:</u></b>						
5321	7,700	Purchased Services	1,749	2,843	3,109	7,700
5322	100,020	Professional Development Programs	22,714	36,926	40,380	100,020
5330	197,011	Other Professional Services	44,740	72,734	79,537	197,011
5340	154,555	Technical Services	35,098	57,060	62,397	154,555
5398	162,327	Supervision District Purchased Srvcs	36,863	59,929	65,534	162,327
<b>300</b>	<b>621,613</b>	<b>TOTAL PURCHASED SERVICES</b>	<b>141,163</b>	<b>229,493</b>	<b>250,957</b>	<b>621,613</b>
<b><u>400 - PURCHASED PROPERTY SERVICES:</u></b>						
5412	339,000	Electricity	76,984	125,155	136,861	339,000
5422	56,700	Snow Plowing	12,876	20,933	22,891	56,700
5430	469,214	Repairs & Maintenance	106,555	173,229	189,430	469,214
5440	284,314	Rentals	64,565	104,966	114,783	284,314
5498	14,946	Supervision District Purchased Prop Srvcs	3,394	5,518	6,034	14,946
<b>400</b>	<b>1,164,174</b>	<b>TOTAL PURCHASED PROPERTY SERVICES</b>	<b>264,374</b>	<b>429,801</b>	<b>469,999</b>	<b>1,164,174</b>

**Regional School District 4  
Chester - Deep River - Essex - Region 4  
Proposed Budget for 2023 - 2024**

**Budget Allocation 2023 - 2024**

Obj. #	Proposed Budget	Description	CHESTER 22.71%	DEEP RIVER 36.92%	ESSEX 40.37%	TOTAL 100%
<b><u>500 - OTHER PURCHASED SERVICES:</u></b>						
5510	59,436	Transportation Voc Ed	13,497	21,943	23,995	59,436
5511	558,921	Out-of-District Transportation	126,926	206,348	225,647	558,921
5515	13,050	Field Trips	2,964	4,818	5,269	13,050
5516	93,659	Athletic Transportation	21,269	34,578	37,812	93,659
5517	20,743	Late Bus	4,711	7,658	8,374	20,743
5520	115,359	Comprehensive Insurance	26,197	42,589	46,573	115,359
5530	13,500	Communications	3,066	4,984	5,450	13,500
5540	2,500	Advertising	568	923	1,009	2,500
5560	47,636	Magnet & VoAg Tuition	10,818	17,587	19,232	47,636
5561	1,602,184	Out-of-District Tuition	363,843	591,510	646,831	1,602,184
5580	25,450	Travel & Conference	5,779	9,396	10,275	25,450
5598	452,461	Supervision District Other Purch Service	102,750	167,044	182,667	452,461
<b>500</b>	<b>3,004,899</b>	<b>TOTAL OTHER PURCHASED SERVICES</b>	<b>682,388</b>	<b>1,109,379</b>	<b>1,213,133</b>	<b>3,004,899</b>
<b><u>600 - SUPPLIES:</u></b>						
5610	85,376	General Supplies	19,388	31,520	34,468	85,376
5611	319,765	Instructional Supplies	72,616	118,054	129,095	319,765
5613	59,000	Maintenance Supplies	13,398	21,782	23,819	59,000
5623	750	Bottled Gas	170	277	303	750
5624	274,306	Heating Fuel	62,293	101,271	110,742	274,306
5626	9,000	Gasoline	2,044	3,323	3,633	9,000
5641	85,297	Textbooks & Workbooks	19,370	31,491	34,436	85,297
5642	17,040	Library & Professional Books	3,870	6,291	6,879	17,040
5698	59,117	Supervision District Supplies	13,425	21,825	23,867	59,117
<b>600</b>	<b>909,651</b>	<b>TOTAL SUPPLIES</b>	<b>206,574</b>	<b>335,834</b>	<b>367,243</b>	<b>909,651</b>



**Regional School District 4  
Chester - Deep River - Essex - Region 4  
Proposed Budget for 2023 - 2024**

**Budget Allocation 2023 - 2024**

Obj. #	Proposed Budget	Description	CHESTER 22.71%	DEEP RIVER 36.92%	ESSEX 40.37%	TOTAL 100%
<b>700 - PROPERTY:</b>						
5730	57,240	Equipment	12,999	21,132	23,109	57,240
5798	-	Supervision District Equipment	0	0	0	0
<b>700</b>	<b>57,240</b>	<b>TOTAL EQUIPMENT</b>	<b>12,999</b>	<b>21,132</b>	<b>23,109</b>	<b>57,240</b>
<b>800 - OTHER OBJECTS:</b>						
5810	137,412	Dues & Fees	31,205	50,731	55,476	137,412
5898	5,373	Supervision District Other Objects	1,220	1,984	2,169	5,373
<b>800</b>	<b>142,785</b>	<b>TOTAL OTHER OBJECTS</b>	<b>32,425</b>	<b>52,715</b>	<b>57,645</b>	<b>142,785</b>
<b>900 - CAPITAL</b>						
5930	220,000	Capital Reserve Account	49,960	81,222	88,818	220,000
	-	Capital Projects	0	0	0	0
<b>900</b>	<b>220,000</b>	<b>TOTAL CAPITAL</b>	<b>49,960</b>	<b>81,222</b>	<b>88,818</b>	<b>220,000</b>
	21,344,790	TOTAL	4,847,223	7,880,281	8,617,286	21,344,790
	21,344,790	GRAND TOTAL	4,847,223	7,880,281	8,617,286	21,344,790
	909,600	Debt Service	206,563	335,815	367,222	909,600
	<b>22,254,390</b>	<b>Total Expenditures</b>	<b>5,053,786</b>	<b>8,216,096</b>	<b>8,984,508</b>	<b>22,254,390</b>
	409,816	Revenues	93,066	151,300	165,450	409,816
	<b>21,844,574</b>	<b>Net Billings to Town</b>	<b>4,960,720</b>	<b>8,064,796</b>	<b>8,819,058</b>	<b>21,844,574</b>



Regional School District 4  
 Chester – Deep River – Essex – Region 4  
 Requested Budget for School Year 2023-2024

**REVENUE**

Revenue Source	Actual 2018-2019	Actual 2019-2020	Actual 2020-2021	Estimated 2021-2022	Actual 2021-2022	Requested 2022-2023	Estimated 2023-2024	\$ Change
<b>INTERGOVERNMENTAL</b>	274,499	247,112	247,112	280,581	359,243	486,399	388,216	(98,183)
Excess Cost	263,851	239,290	239,290	153,560	314,064	474,220	376,037	(98,183)
Adult Education	10,648	7,822	7,822	7,822	12,179	12,179	12,179	0
Transportation Reimb	0	0	0	0	0	0	0	0
OOD Tuition				0	33,000			0
ESSER II Grant 21-22				119,199		0	0	0
ESSER III Grant 22-23				0		0	0	0
<b>INTEREST INCOME</b>	375	736	375	100	0	100	100	0
<b>OTHER INCOME</b>								
Miscellaneous Income	2,000	2,000	2,000	2,000	0	2,000	16,500	14,500
Building Rental Income				3,000	13,966	5,000	5,000	0
<b>Total Revenue</b>	274,874	247,848	249,487	285,681	373,209	493,499	409,816	(83,683)
<b>Total Reduction Of Billings</b>	274,874	247,848	249,487	285,681	373,209	493,499	409,816	(83,683)